

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2009 Through June 30, 2009**

**Transportation**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	8,249	8,570	8,221	349
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**Transportation Functions**

Transportation	1,113,360	1,182,500	1,102,489	80,011
<b>Transportation Total</b>	1,113,360	1,182,500	1,102,489	80,011

**Objects of Expenditures**

Salaries And Wages	471,214	496,968	481,520	15,448
Employee Benefits	136,290	136,199	141,089	(4,890)
Personal Service Contracts	18,381	22,791	15,476	7,315
Goods And Services	391,627	403,715	378,067	25,648
Travel	12,101	11,272	8,893	2,379
Capital Outlays	55,431	59,562	45,538	14,024
Inter Agency/Fund Transfers	663	1,113	989	124
Grants, Benefits & Client Services	48,985	61,990	51,725	10,265
Debt Service	1,212	1,442	1,403	39
Interagency Reimbursements	(23,061)	(12,535)	(20,827)	8,292
Intra-Agency Reimbursements	517	(16)	(1,383)	1,367
<b>Total Objects of Expenditure</b>	1,113,360	1,182,501	1,102,490	80,011

**Fiscal Year 2009 Through June 30, 2009****Transportation**

	<b>Fiscal Year 2008 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
<b>Source of Funds</b>				
General Fund - Federal	5,272	1,628	4,133	(2,505)
General Fund - Private/Local	557	307	1,580	(1,273)
General Fund - State	38,782	33,974	30,095	3,879
Other Funds - Federal	37,141	51,528	53,639	(2,111)
Other Funds - Private/Local	5,745	5,008	10,986	(5,978)
Other Funds - Non-Appropriated	56,182	67,998	52,676	15,322
Other Funds - State	969,683	1,022,058	949,381	72,677
<b>Total Source of Funds</b>	<b>1,113,362</b>	<b>1,182,501</b>	<b>1,102,490</b>	<b>80,011</b>

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.